

Regulatory Boards

DIVISION SUMMARY:	FY 2004 Total Appr	FY 2004 Actual	FY 2005 Total Appr	FY 2006 Request	FY 2006 Gov Rec	FY 2006 Approp
BY PROGRAM						
Athletic Commission	16,000	15,900	32,600	38,800	38,600	38,600
Board of Accountancy	444,200	353,300	460,700	467,000	464,600	462,600
Board of Engineers & Surveyors	405,700	380,000	423,500	439,700	436,600	434,800
Board of Professional Geologists	61,700	42,800	65,300	68,600	68,000	67,700
Bureau of Occupational Licenses	1,500,600	1,473,300	1,641,900	1,685,000	1,672,300	2,441,100
Certified Shorthand Reporters Bd	24,400	16,000	24,700	28,800	28,600	28,500
Outfitters & Guides Licensing Bd	472,600	437,100	496,000	508,900	505,300	502,600
Real Estate Commission	1,050,800	979,400	1,099,800	1,135,500	1,128,600	1,122,800
Total:	3,976,000	3,697,800	4,244,500	4,372,300	4,342,600	5,098,700
BY FUND SOURCE						
Dedicated	3,976,000	3,697,800	4,244,500	4,372,300	4,342,600	5,098,700
Percent Change:		(7.0%)	14.8%	3.0%	2.3%	20.1%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,236,100	2,096,800	2,388,000	2,516,100	2,505,800	2,860,100
Operating Expenditures	1,663,700	1,534,900	1,786,900	1,791,100	1,771,700	2,118,500
Capital Outlay	23,700	27,500	17,100	12,600	12,600	67,600
Trustee/Benefit	52,500	38,600	52,500	52,500	52,500	52,500
Total:	3,976,000	3,697,800	4,244,500	4,372,300	4,342,600	5,098,700
Full-Time Positions (FTP)	45.90	45.90	46.90	46.95	46.95	53.95

In accordance with Idaho Code, §67-3519, the Regulatory Boards are authorized no more than 53.95 full-time equivalent positions at any point during the period July 1, 2005 through June 30, 2006 for the programs specified.

	FTP	Gen	Ded	Fed	Total
FY 2005 Original Appropriation	46.90	0	4,220,600	0	4,220,600
HB 805 One-time 1% Salary Increase	0.00	0	17,400	0	17,400
Supplementals	0.00	0	6,500	0	6,500
FY 2005 Total Appropriation	46.90	0	4,244,500	0	4,244,500
Budgeted Reversion	0.00	0	(2,800)	0	(2,800)
FY 2005 Estimated Expenditures	46.90	0	4,241,700	0	4,241,700
Removal of One-Time Expenditures	0.00	0	(58,200)	0	(58,200)
Base Adjustments	0.00	0	2,100	0	2,100
FY 2006 Base	46.90	0	4,185,600	0	4,185,600
Benefit Costs	0.00	0	35,400	0	35,400
Inflationary Adjustments	0.00	0	0	0	0
Replacement Items	0.00	0	16,000	0	16,000
Nonstandard Adjustments	0.00	0	2,300	0	2,300
Change in Employee Compensation	0.00	0	0	0	0
27th Payroll	0.00	0	79,100	0	79,100
FY 2006 Program Maintenance	46.90	0	4,318,400	0	4,318,400
Enhancements	7.05	0	780,300	0	780,300
FY 2006 Total	53.95	0	5,098,700	0	5,098,700
Chg from FY 2005 Orig Approp.	7.05	0	878,100	0	878,100
% Chg from FY 2005 Orig Approp.	15.0%		20.8%		20.8%

I. Regulatory Boards: Athletic Commission

STARS Number & Budget Unit: 420 SGBA

Bill Number & Chapter: H359 (Ch.301)

PROGRAM DESCRIPTION: The Athletic Commission supervises, directs, and controls all boxing, kick boxing, wrestling, or similar events in Idaho where an admission fee is charged.

PROGRAM SUMMARY:	FY 2004 Total Appr	FY 2004 Actual	FY 2005 Total Appr	FY 2006 Request	FY 2006 Gov Rec	FY 2006 Approp
BY FUND SOURCE						
Dedicated	16,000	15,900	32,600	38,800	38,600	38,600
Percent Change:		(0.6%)	105.0%	19.0%	18.4%	18.4%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	7,500	5,600	7,500	7,500	7,500	7,500
Operating Expenditures	8,500	8,600	25,100	31,300	31,100	31,100
Capital Outlay	0	1,700	0	0	0	0
Total:	16,000	15,900	32,600	38,800	38,600	38,600
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2005 Original Appropriation	0.00	0	32,600	0	32,600	
FY 2006 Base	0.00	0	32,600	0	32,600	
Nonstandard Adjustments	0.00	0	6,000	0	6,000	
FY 2006 Total Appropriation	0.00	0	38,600	0	38,600	
Change From FY 2005 Original Approp.	0.00	0	6,000	0	6,000	
% Change From FY 2005 Original Approp.			18.4%		18.4%	

APPROPRIATION HIGHLIGHTS: Because the Commission has no FTP, there is no funding included for personnel benefit costs, CEC, or the 27th payroll. No inflationary increases were provided. Nonstandard adjustments reflect changes in Attorney General fees and risk management rates. No enhancements were requested or funded for this agency.

LEGISLATIVE INTENT: Due to an on-going shortfall in revenue, the Commission has accumulated about \$16,000 in past due inter-agency bills, which are primarily fees from the Attorney General and the Department of Administration. As a consequence, the FY06 appropriation bill included legislative intent directing the Department of Administration to use no less than 50% of the Commission's FY05 ending free fund balance to help pay off the outstanding bills. In addition, the Department of Administration is directed to use no less than 30% of Commission revenue accruing during FY 2006 to continue to pay off the outstanding bills.

COMMENT: Legislation to implement a 5 percent tax on professional boxing and wrestling televised pay-per-view events was introduced in the House Revenue and Taxation Committee. House Bill 151 was estimated to generate between \$20,000 and \$35,000 in revenue for the Commission. However, the bill failed to get out of Committee.

FY 2006 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0229-00 State Regulatory	0.00	7,500	31,100	0	0	0	38,600

II. Regulatory Boards: Board of Accountancy

STARS Number & Budget Unit: 422 SGBC

Bill Number & Chapter: H359 (Ch.301), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: The Board of Accountancy maintains licenses and regulates certified public accountants for the financial protection of Idaho citizens.

PROGRAM SUMMARY:	FY 2004 Total Appr	FY 2004 Actual	FY 2005 Total Appr	FY 2006 Request	FY 2006 Gov Rec	FY 2006 Approp
BY FUND SOURCE						
Dedicated	444,200	353,300	460,700	467,000	464,600	462,600
Percent Change:		(20.5%)	30.4%	1.4%	0.8%	0.4%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	213,600	209,600	223,400	234,500	233,700	231,900
Operating Expenditures	230,600	143,700	231,200	232,500	230,900	230,700
Capital Outlay	0	0	6,100	0	0	0
Total:	444,200	353,300	460,700	467,000	464,600	462,600
Full-Time Positions (FTP)	4.00	4.00	4.00	4.00	4.00	4.00
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2005 Original Appropriation	4.00	0	458,900	0	458,900	
HB 805 One-time 1% Salary Increase	0.00	0	1,800	0	1,800	
FY 2005 Total Appropriation	4.00	0	460,700	0	460,700	
Budgeted Reversion	0.00	0	(300)	0	(300)	
FY 2005 Estimated Expenditures	4.00	0	460,400	0	460,400	
Removal of One-Time Expenditures	0.00	0	(7,900)	0	(7,900)	
Base Adjustments	0.00	0	300	0	300	
FY 2006 Base	4.00	0	452,800	0	452,800	
Benefit Costs	0.00	0	2,800	0	2,800	
Nonstandard Adjustments	0.00	0	(500)	0	(500)	
27th Payroll	0.00	0	7,500	0	7,500	
FY 2006 Total Appropriation	4.00	0	462,600	0	462,600	
Change From FY 2005 Original Approp.	0.00	0	3,700	0	3,700	
% Change From FY 2005 Original Approp.	0.0%		0.8%		0.8%	

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in Controller and Treasurer fees, and risk management rates. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395). No enhancements were requested or funded for this agency.

FY 2006 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0229-00 State Regulatory	4.00	224,400	230,700	0	0	0	455,100
OT D 0229-00 State Regulatory	0.00	7,500	0	0	0	0	7,500
Totals:	4.00	231,900	230,700	0	0	0	462,600

III. Regulatory Boards: Board of Prof. Engineers & Land Surveyors

STARS Number & Budget Unit: 424 SGBE

Bill Number & Chapter: H359 (Ch.301), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: The Board of Professional Engineers and Land Surveyors ensures that those who practice the professions of engineering and surveying attain and maintain minimum qualifications.

PROGRAM SUMMARY:	FY 2004 Total Appr	FY 2004 Actual	FY 2005 Total Appr	FY 2006 Request	FY 2006 Gov Rec	FY 2006 Approp
BY FUND SOURCE						
Dedicated	405,700	380,000	423,500	439,700	436,600	434,800
Percent Change:		(6.3%)	11.4%	3.8%	3.1%	2.7%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	203,700	187,600	196,400	206,000	205,400	203,800
Operating Expenditures	196,000	186,600	224,100	225,700	223,200	223,000
Capital Outlay	6,000	5,800	3,000	8,000	8,000	8,000
Total:	405,700	380,000	423,500	439,700	436,600	434,800
Full-Time Positions (FTP)	3.00	3.00	3.00	3.00	3.00	3.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2005 Original Appropriation	3.00	0	422,000	0	422,000
HB 805 One-time 1% Salary Increase	0.00	0	1,500	0	1,500
FY 2005 Total Appropriation	3.00	0	423,500	0	423,500
Budgeted Reversion	0.00	0	(500)	0	(500)
FY 2005 Estimated Expenditures	3.00	0	423,000	0	423,000
Removal of One-Time Expenditures	0.00	0	(4,300)	0	(4,300)
Base Adjustments	0.00	0	300	0	300
FY 2006 Base	3.00	0	419,000	0	419,000
Benefit Costs	0.00	0	2,200	0	2,200
Replacement Items	0.00	0	3,000	0	3,000
Nonstandard Adjustments	0.00	0	3,900	0	3,900
27th Payroll	0.00	0	6,700	0	6,700
FY 2006 Total Appropriation	3.00	0	434,800	0	434,800
Change From FY 2005 Original Approp.	0.00	0	12,800	0	12,800
% Change From FY 2005 Original Approp.	0.0%		3.0%		3.0%

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in Attorney General, Controller and Treasurer fees, and risk management rates. Funding for replacement items included \$3,000 in spending authority for a personal computer (\$1,500) and a printer (\$1,500). Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395). No enhancements were requested or funded for this agency.

FY 2006 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0229-00 State Regulatory	3.00	197,100	223,000	0	0	0	420,100
OT D 0229-00 State Regulatory	0.00	6,700	0	8,000	0	0	14,700
Totals:	3.00	203,800	223,000	8,000	0	0	434,800

IV. Regulatory Boards: Board of Professional Geologists

STARS Number & Budget Unit: 430 SGBK

Bill Number & Chapter: H359 (Ch.301), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: The Board of Professional Geologists licenses qualified geologists and regulates their professional ethics and conduct.

PROGRAM SUMMARY:	FY 2004 Total Appr	FY 2004 Actual	FY 2005 Total Appr	FY 2006 Request	FY 2006 Gov Rec	FY 2006 Approp
BY FUND SOURCE						
Dedicated	61,700	42,800	65,300	68,600	68,000	67,700
Percent Change:		(30.6%)	52.6%	5.1%	4.1%	3.7%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	29,200	25,800	30,700	32,600	32,400	32,200
Operating Expenditures	32,500	17,000	34,600	36,000	35,600	35,500
Total:	61,700	42,800	65,300	68,600	68,000	67,700
Full-Time Positions (FTP)	0.62	0.62	0.62	0.62	0.62	0.62
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2005 Original Appropriation	0.62	0	65,100	0	65,100	
HB 805 One-time 1% Salary Increase	0.00	0	200	0	200	
FY 2005 Total Appropriation	0.62	0	65,300	0	65,300	
Budgeted Reversion	0.00	0	(200)	0	(200)	
FY 2005 Estimated Expenditures	0.62	0	65,100	0	65,100	
Removal of One-Time Expenditures	0.00	0	(200)	0	(200)	
Base Adjustments	0.00	0	200	0	200	
FY 2006 Base	0.62	0	65,100	0	65,100	
Benefit Costs	0.00	0	700	0	700	
Nonstandard Adjustments	0.00	0	900	0	900	
27th Payroll	0.00	0	1,000	0	1,000	
FY 2006 Total Appropriation	0.62	0	67,700	0	67,700	
Change From FY 2005 Original Approp.	0.00	0	2,600	0	2,600	
% Change From FY 2005 Original Approp.	0.0%		4.0%		4.0%	

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in Attorney General and Controller fees. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395). No enhancements were requested or funded for this agency.

FY 2006 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0229-00 State Regulatory	0.62	31,200	35,500	0	0	0	66,700
OT D 0229-00 State Regulatory	0.00	1,000	0	0	0	0	1,000
Totals:	0.62	32,200	35,500	0	0	0	67,700

V. Regulatory Boards: Bureau of Occupational Licenses

STARS Number & Budget Unit: 427 SGBH

Bill Number & Chapter: H359 (Ch.301), S1230 (Ch.325), H390 (Ch.350), H395 (Ch.398)

PROGRAM DESCRIPTION: The Bureau of Occupational Licenses provides administrative, investigative, and legal services to 19 professional licensing boards.

PROGRAM SUMMARY:	FY 2004 Total Appr	FY 2004 Actual	FY 2005 Total Appr	FY 2006 Request	FY 2006 Gov Rec	FY 2006 Approp
BY FUND SOURCE						
Dedicated	1,500,600	1,473,300	1,641,900	1,685,000	1,672,300	2,441,100
Percent Change:		(1.8%)	11.4%	2.6%	1.9%	48.7%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	810,500	773,200	915,600	968,400	963,500	1,329,200
Operating Expenditures	633,600	655,500	673,800	664,100	656,300	1,004,400
Capital Outlay	4,000	6,000	0	0	0	55,000
Trustee/Benefit	52,500	38,600	52,500	52,500	52,500	52,500
Total:	1,500,600	1,473,300	1,641,900	1,685,000	1,672,300	2,441,100
Full-Time Positions (FTP)	19.00	19.00	20.00	20.00	20.00	27.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2005 Original Appropriation	20.00	0	1,635,400	0	1,635,400
HB 805 One-time 1% Salary Increase	0.00	0	6,500	0	6,500
FY 2005 Total Appropriation	20.00	0	1,641,900	0	1,641,900
Budgeted Reversion	0.00	0	(900)	0	(900)
FY 2005 Estimated Expenditures	20.00	0	1,641,000	0	1,641,000
Removal of One-Time Expenditures	0.00	0	(6,300)	0	(6,300)
Base Adjustments	0.00	0	700	0	700
FY 2006 Base	20.00	0	1,635,400	0	1,635,400
Benefit Costs	0.00	0	17,000	0	17,000
Nonstandard Adjustments	0.00	0	(19,700)	0	(19,700)
27th Payroll	0.00	0	30,000	0	30,000
FY 2006 Maintenance (MCO)	20.00	0	1,662,700	0	1,662,700
2. Trailer Bill (HB 263,122a,247)	7.00	0	778,400	0	778,400
FY 2006 Total Appropriation	27.00	0	2,441,100	0	2,441,100
Change From FY 2005 Original Approp.	7.00	0	805,700	0	805,700
% Change From FY 2005 Original Approp.	35.0%		49.3%		49.3%

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in Attorney General, Controller and Treasurer fees, and risk management rates. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395). The Legislature also passed a trailer appropriation bill for the Bureau, House Bill 390, which provided \$778,400 in spending authority and 7.0 FTP. This bill provided resources for the Bureau to implement contractor registration required by House Bill 163 as well as funding to administer two newly created boards--the Liquefied Petroleum Gas Dealers Board (House Bill 122a) and the Speech and Hearing Services Licensure Board (House Bill 247).

OTHER LEGISLATION: Three pieces of legislation added new boards and responsibilities to the Bureau. House Bill 163 created a new board and authorized the registration of contractors in the state. The bill established a registration system for contractors and required that all contractors be registered with the Bureau. It is estimated that 17,000 individuals will register under the provisions of the bill. This constitutes a 70% increase in licensees/registrants administered by the Bureau. In addition, House Bill 122a created a new board requiring the licensing of liquefied petroleum gas dealers. This legislation established a five-member board. Finally, House Bill 247 repealed the Hearing Aid Dealers and Fitters Act and replaced it with the Speech and Hearing Services Practice Act which established a board and required the licensure of hearing aid dealers, audiologists, and speech-language pathologists.

FY 2006 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0229-00 State Regulatory	27.00	1,299,200	1,004,400	0	52,500	0	2,356,100
OT D 0229-00 State Regulatory	0.00	30,000	0	55,000	0	0	85,000
Totals:	27.00	1,329,200	1,004,400	55,000	52,500	0	2,441,100

VI. Regulatory Boards: Certified Shorthand Reporters Board

STARS Number & Budget Unit: 432 SGBM

Bill Number & Chapter: H359 (Ch.301), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: The Certified Shorthand Reporters Board exists to upgrade and maintain the quality of certified shorthand reporting for the courts and general public of Idaho.

PROGRAM SUMMARY:	FY 2004 Total Appr	FY 2004 Actual	FY 2005 Total Appr	FY 2006 Request	FY 2006 Gov Rec	FY 2006 Approp
BY FUND SOURCE						
Dedicated	24,400	16,000	24,700	28,800	28,600	28,500
Percent Change:		(34.4%)	54.4%	16.6%	15.8%	15.4%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	11,900	7,800	12,300	14,700	14,700	14,600
Operating Expenditures	12,500	8,200	12,400	13,200	13,000	13,000
Capital Outlay	0	0	0	900	900	900
Total:	24,400	16,000	24,700	28,800	28,600	28,500
Full-Time Positions (FTP)	0.28	0.28	0.28	0.33	0.33	0.33

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2005 Original Appropriation	0.28	0	24,600	0	24,600
HB 805 One-time 1% Salary Increase	0.00	0	100	0	100
FY 2005 Total Appropriation	0.28	0	24,700	0	24,700
Removal of One-Time Expenditures	0.00	0	(100)	0	(100)
FY 2006 Base	0.28	0	24,600	0	24,600
Benefit Costs	0.00	0	100	0	100
Replacement Items	0.00	0	900	0	900
Nonstandard Adjustments	0.00	0	600	0	600
27th Payroll	0.00	0	400	0	400
FY 2006 Maintenance (MCO)	0.28	0	26,600	0	26,600
1. System Compatibility	0.05	0	1,900	0	1,900
FY 2006 Total Appropriation	0.33	0	28,500	0	28,500
Change From FY 2005 Original Approp.	0.05	0	3,900	0	3,900
% Change From FY 2005 Original Approp.	17.9%		15.9%		15.9%

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in Attorney General and Controller fees, and risk management rates. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395). This budget included one enhancement of \$1,900 in spending authority and 0.05 FTP.

FY 2006 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0229-00 State Regulatory	0.33	14,200	13,000	0	0	0	27,200
OT D 0229-00 State Regulatory	0.00	400	0	900	0	0	1,300
Totals:	0.33	14,600	13,000	900	0	0	28,500

VII. Regulatory Boards: Outfitters and Guides Licensing Board

STARS Number & Budget Unit: 434 SGBN

Bill Number & Chapter: S1026 (Ch.10), H359 (Ch.301), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: The Outfitters and Guides Licensing Board regulates the outfitting and guiding industry for the purpose of safeguarding the health, safety, and welfare of the public.

PROGRAM SUMMARY:	FY 2004 Total Appr	FY 2004 Actual	FY 2005 Total Appr	FY 2006 Request	FY 2006 Gov Rec	FY 2006 Approp
BY FUND SOURCE						
Dedicated	472,600	437,100	496,000	508,900	505,300	502,600
Percent Change:		(7.5%)	13.5%	2.6%	1.9%	1.3%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	292,100	267,600	304,800	320,100	318,900	316,700
Operating Expenditures	172,800	160,700	187,700	188,800	186,400	185,900
Capital Outlay	7,700	8,800	3,500	0	0	0
Total:	472,600	437,100	496,000	508,900	505,300	502,600
Full-Time Positions (FTP)	6.00	6.00	6.00	6.00	6.00	6.00
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2005 Original Appropriation	6.00	0	487,400	0	487,400	
HB 805 One-time 1% Salary Increase	0.00	0	2,100	0	2,100	
1. Outfitters & Guides LAN Connections	0.00	0	6,500	0	6,500	
FY 2005 Total Appropriation	6.00	0	496,000	0	496,000	
Budgeted Reversion	0.00	0	(300)	0	(300)	
FY 2005 Estimated Expenditures	6.00	0	495,700	0	495,700	
Removal of One-Time Expenditures	0.00	0	(7,100)	0	(7,100)	
Base Adjustments	0.00	0	300	0	300	
FY 2006 Base	6.00	0	488,900	0	488,900	
Benefit Costs	0.00	0	3,900	0	3,900	
Nonstandard Adjustments	0.00	0	(300)	0	(300)	
27th Payroll	0.00	0	10,100	0	10,100	
FY 2006 Total Appropriation	6.00	0	502,600	0	502,600	
Change From FY 2005 Original Approp.	0.00	0	15,200	0	15,200	
% Change From FY 2005 Original Approp.	0.0%		3.1%		3.1%	

SUPPLEMENTALS: An FY05 Supplemental Appropriation of \$6,500 in spending authority (Senate Bill 1026) allowed the Board to purchase a new router (\$3,500 one-time) and provided for on-going costs (\$3,000) related to operations of the Board's LAN.

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in Attorney General, Controller and Treasurer fees, and risk management rates. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395). No enhancements were requested or funded for this agency.

FY 2006 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0229-00 State Regulatory	6.00	306,600	185,900	0	0	0	492,500
OT D 0229-00 State Regulatory	0.00	10,100	0	0	0	0	10,100
Totals:	6.00	316,700	185,900	0	0	0	502,600

VIII. Regulatory Boards: Real Estate Commission

STARS Number & Budget Unit: 429 SGBJ, 429 SGBQ(Cont)

Bill Number & Chapter: H359 (Ch.301), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: The Idaho Real Estate Commission ensures ethical and legal real estate practices in Idaho. The Commission develops and administers a coordinated education program to meet statutory requirements and to increase the skills and knowledge of those within the real estate profession.

PROGRAM SUMMARY:	FY 2004 Total Appr	FY 2004 Actual	FY 2005 Total Appr	FY 2006 Request	FY 2006 Gov Rec	FY 2006 Approp
BY FUND SOURCE						
Dedicated	1,050,800	979,400	1,099,800	1,135,500	1,128,600	1,122,800
Percent Change:		(6.8%)	12.3%	3.2%	2.6%	2.1%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	667,600	619,600	697,300	732,300	729,700	724,200
Operating Expenditures	377,200	354,600	398,000	399,500	395,200	394,900
Capital Outlay	6,000	5,200	4,500	3,700	3,700	3,700
Total:	1,050,800	979,400	1,099,800	1,135,500	1,128,600	1,122,800
Full-Time Positions (FTP)	13.00	13.00	13.00	13.00	13.00	13.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2005 Original Appropriation	13.00	0	1,094,600	0	1,094,600
HB 805 One-time 1% Salary Increase	0.00	0	5,200	0	5,200
FY 2005 Total Appropriation	13.00	0	1,099,800	0	1,099,800
Budgeted Reversion	0.00	0	(600)	0	(600)
FY 2005 Estimated Expenditures	13.00	0	1,099,200	0	1,099,200
Removal of One-Time Expenditures	0.00	0	(32,300)	0	(32,300)
Base Adjustments	0.00	0	300	0	300
FY 2006 Base	13.00	0	1,067,200	0	1,067,200
Benefit Costs	0.00	0	8,700	0	8,700
Replacement Items	0.00	0	12,100	0	12,100
Nonstandard Adjustments	0.00	0	11,400	0	11,400
27th Payroll	0.00	0	23,400	0	23,400
FY 2006 Total Appropriation	13.00	0	1,122,800	0	1,122,800
Change From FY 2005 Original Approp.	0.00	0	28,200	0	28,200
% Change From FY 2005 Original Approp.	0.0%		2.6%		2.6%

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in Controller and Treasurer fees, risk management rates and an increase in volume in the use of on-line transactions. Funding for replacement items included \$8,400 for leasing of computers, \$1,200 for a new conference table, and \$2,500 for a new scanner. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395). No enhancements were requested or funded for this agency.

FY 2006 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0229-00 State Regulatory	13.00	700,800	394,900	0	0	0	1,095,700
OT D 0229-00 State Regulatory	0.00	23,400	0	3,700	0	0	27,100
Totals:	13.00	724,200	394,900	3,700	0	0	1,122,800